

# **GENERAL GOVERNMENT**



CITY OF  
CHULA VISTA

**CITY OF CHULA VISTA**  
**CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	GG128	<b>NEW CIP NO</b>	21091280	<b>INITIALLY SCHEDULED:</b>	7/1/1990
<b>TITLE:</b>	Telephone and Voice Processing System Upgrades			<b>DEPARTMENT:</b>	Management & Information Services
<b>COMMUNITY PLAN AREA:</b>	Citywide			<b>PROJECT MANAGER:</b>	Rick Nelson

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2002-03</b>		<b>FY 2003-04</b>	<b>FY 2004-05</b>	<b>FY 2005-06</b>	<b>FY 2006-07</b>	<b>FY 2007-08</b>
1. Planning / Env. Review	\$42,600	\$42,600		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$17,500	\$17,500		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
5. Phone Switch	\$379,700	\$377,000		\$0	\$0	\$2,700	\$0	\$0
6. Voice Processing	\$106,560	\$106,560		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$546,360</b>	<b>\$543,660</b>		<b>\$0</b>	<b>\$0</b>	<b>\$2,700</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
DIFTELE	\$112,160	\$112,160		\$0	\$0	\$0	\$0	\$0
RCT	\$434,200	\$431,500		\$0	\$0	\$2,700	\$0	\$0
<b>TOTALS:</b>	<b>\$546,360</b>	<b>\$543,660</b>		<b>\$0</b>	<b>\$0</b>	<b>\$2,700</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** This project provides for the growth and modernization necessary to meet the City's immediate future needs related to Telecommunications and Voice Processing.

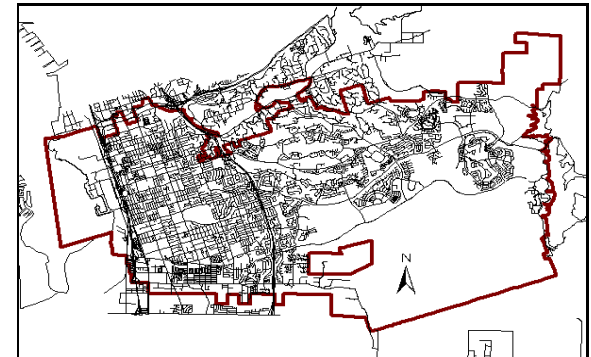
**JUSTIFICATION:** These funds are needed to provide the hardware and software necessary to accommodate staff additions and the expanding Telecommunication needs of the City. Due to staff additions in recent years, and with the construction of new facilities the City outgrew its previous phone switch system necessitating the installation of a new switch system.

**SCHEDULING:** Phased as needed to accommodate growth and replacement of outdated hardware and software.

**STATUS:** This project is ongoing, as the system needs expanding. \$535,135.00 has been expended on this project through June 30, 2003.

**BUDGET EFFECT:** Minimal.

**VICINITY MAP:**



**CITY OF CHULA VISTA**  
**CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	GG131	<b>NEW CIP NO</b>	21091310	<b>INITIALLY SCHEDULED:</b>	10/1/1998
<b>TITLE:</b>	New Corporation Yard			<b>DEPARTMENT:</b>	Public Works/Operations
<b>COMMUNITY PLAN AREA:</b>	Eastern Territories			<b>PROJECT MANAGER:</b>	Dave Byers/Samir Nuhaily

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2002-03</b>		<b>FY 2003-04</b>	<b>FY 2004-05</b>	<b>FY 2005-06</b>	<b>FY 2006-07</b>	<b>FY 2007-08</b>
1. Planning / Env. Review	\$165,000	\$165,000		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$9,081,718	\$9,081,718		\$0	\$0	\$0	\$0	\$0
3. Design	\$1,732,985	\$1,732,985		\$0	\$0	\$0	\$0	\$0
4. Construction	\$23,337,317	\$23,202,317		\$135,000	\$0	\$0	\$0	\$0
5. Gen Admin	\$2,136,332	\$2,136,332		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$36,453,352</b>	<b>\$36,318,352</b>		<b>\$135,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
CIP/FISCAL AGENT	\$22,686,064	\$22,551,064		\$135,000	\$0	\$0	\$0	\$0
CORPRELO	\$1,651,343	\$1,651,343		\$0	\$0	\$0	\$0	\$0
DIFCORP	\$81,642	\$81,642		\$0	\$0	\$0	\$0	\$0
ENGCONSV	\$18,108	\$18,108		\$0	\$0	\$0	\$0	\$0
GENFUND	\$675,949	\$675,949		\$0	\$0	\$0	\$0	\$0
OSD	\$450	\$450		\$0	\$0	\$0	\$0	\$0
RCT	\$45,000	\$45,000		\$0	\$0	\$0	\$0	\$0
SEWERSRV	\$1,260,014	\$1,260,014		\$0	\$0	\$0	\$0	\$0
TRANSITCAP	\$6,951,782	\$6,951,782		\$0	\$0	\$0	\$0	\$0
TRKSEWER	\$3,083,000	\$3,083,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$36,453,352</b>	<b>\$36,318,352</b>		<b>\$135,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** Relocation of the Public Works/Transit Yard to Maxwell Road. The financing costs are shown for information only, as they are budgeted in debt service in the operating budget. Phase II of the project, which involves construction of facilities for Transit, are estimated to cost 4 million dollars. Phase II is not planned for at least six years.

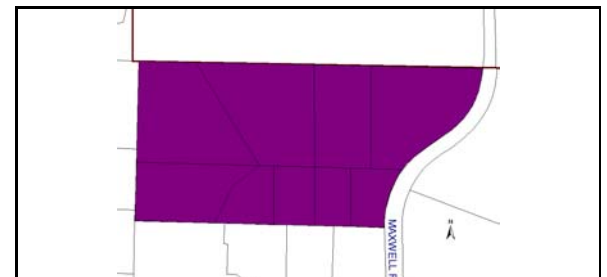
**JUSTIFICATION:** Present yard and facilities are no longer adequate to service the City's growing infrastructure systems needs. The new yard will help the City's operations forces respond to assignments in a more effective and efficient manner.

**SCHEDULING:**

**STATUS:** The project is complete. The FY 03/04 appropriation is interest earned on the bonds and will be used to reimburse staff time. \$36,305,728.00 has been expended on this project through June 30, 2003.

**BUDGET EFFECT:** Additional costs for custodial services, utilities, insurance, etc.

**VICINITY MAP:**



**CITY OF CHULA VISTA**  
**CAPITAL IMPROVEMENTS PROGRAM DETAIL**

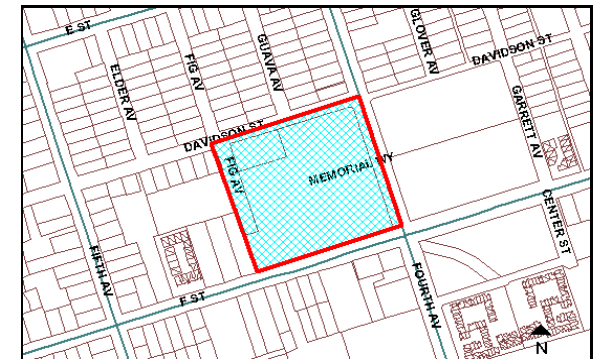
<b>CIP NO:</b>	GG139	<b>NEW CIP NO</b>	21091390	<b>INITIALLY SCHEDULED:</b>	7/1/1994
<b>TITLE:</b>	Civic Center Expansion			<b>DEPARTMENT:</b>	General Services
<b>COMMUNITY PLAN AREA:</b>	Central Chula Vista			<b>PROJECT MANAGER:</b>	Jack Griffin

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2002-03</b>		<b>FY 2003-04</b>	<b>FY 2004-05</b>	<b>FY 2005-06</b>	<b>FY 2006-07</b>	<b>FY 2007-08</b>
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$3,820,450	\$3,820,450		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
5. Staff Serv	\$0	\$0		\$0	\$0	\$0	\$0	\$0
6. master plan	\$2,050,300	\$2,050,300		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$5,870,750</b>	<b>\$5,870,750</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
CIVICEXP	\$4,505,616	\$4,505,616		\$0	\$0	\$0	\$0	\$0
DIFCIVIC	\$1,365,134	\$1,365,134		\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$5,870,750</b>	<b>\$5,870,750</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

- DESCRIPTION:** Civic Center expansion, including space planning, design, and construction. City Hall will be added to and renovated and the Public Services Building and former Police Facility will be renovated.
- JUSTIFICATION:** The approved Civic Center Master Plan identified facility improvements required to facilitate growth. Funding is required for a space needs assessment, space planning, and design in the Public Services Building, City Hall, Ken Lee Building, Civic Center Library, and the Legislative Office Building to accommodate additional staff, through improvements, renovations, construction, and furnishings and equipment purchases. Additional funding for renovation, expansion, and furnishings, as well as financing, will be refined through the design process.
- SCHEDULING:** City Hall will be renovated from Summer 2004 through Spring 2005. The PSB will be renovated from Summer 2005 through Spring 2006. The former Police facility will be renovated from Spring 2006 through Summer 2007.
- STATUS:** The Master Plan was approved by Council in June of 2001. A design/build agreement with Highland Partnership was approved by Council on February 18, 2003. At that time, \$3,820,450 was appropriated for pre-construction costs. The total cost of the project is estimated to be \$38,060,000. The manner and timing of financing still needs to be resolved. At the completion of the Design Development Phase, a Guaranteed Maximum Price for the project will be established and the financing/additional appropriations will occur. \$2,617,688.00 has been expended on this project through June 30, 2003.

**VICINITY MAP:**



**CITY OF CHULA VISTA**  
***CAPITAL IMPROVEMENTS PROGRAM DETAIL***

**BUDGET EFFECT:** Upgraded mechanical systems, furniture, building facilities (flooring,roofing,etc.) should reduce maintenance costs on the three buildings. Additional square footage at City Hall will require additional custodial services.

**CITY OF CHULA VISTA**  
**CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	GG158	<b>NEW CIP NO</b>	21091580	<b>INITIALLY SCHEDULED:</b>	10/1/1999
<b>TITLE:</b>	Animal Shelter Expansion / Relocation			<b>DEPARTMENT:</b>	Police
<b>COMMUNITY PLAN AREA:</b>	Southwest Redevelopment			<b>PROJECT MANAGER:</b>	L. Miranda / T. Williams

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2002-03</b>		<b>FY 2003-04</b>	<b>FY 2004-05</b>	<b>FY 2005-06</b>	<b>FY 2006-07</b>	<b>FY 2007-08</b>
1. Planning / Env. Review	\$96,350	\$96,350		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$670,000	\$670,000		\$0	\$0	\$0	\$0	\$0
3. Design	\$174,000	\$174,000		\$0	\$0	\$0	\$0	\$0
4. Construction	\$2,660,656	\$2,645,656		\$15,000	\$0	\$0	\$0	\$0
5. Furn/Equip	\$78,162	\$78,162		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$3,679,168</b>	<b>\$3,664,168</b>		<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
CORPRELO	\$1,031,764	\$1,031,764		\$0	\$0	\$0	\$0	\$0
DIFCORP	\$859,644	\$859,644		\$0	\$0	\$0	\$0	\$0
GENFUND	\$1,502,760	\$1,502,760		\$0	\$0	\$0	\$0	\$0
RCT	\$285,000	\$270,000		\$15,000	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$3,679,168</b>	<b>\$3,664,168</b>		<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** Continuing costs, except for DIF portion and In-kind services are shown for display purposes only. Actual appropriations, except for the above, will be through the debt service budget.

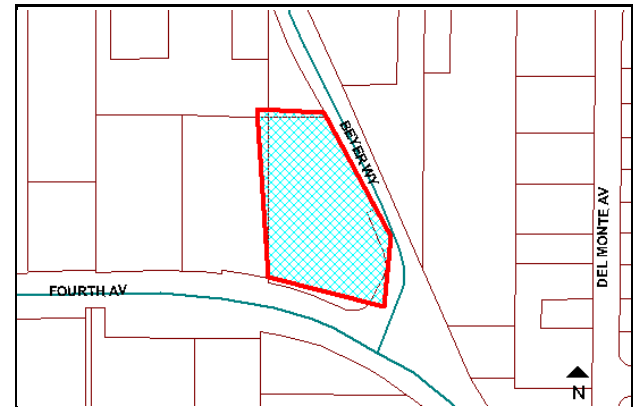
**JUSTIFICATION:** The City share of the project, \$1,296,960, is being financed by the PFDIF, at a cost of \$2,070,360, with 20-year financing and payments through 2019-20.

**SCHEDULING:** Council awarded the construction bid to C&S Doctor, Inc. on March 7, 2000.

**STATUS:** Facility opened in 2003. The funding in FY 03/04 is to install minor curbing in the kennel areas per San Diego County Health Department recommendations. \$3,290,143.00 has been expended on this project through June 30, 2003.

**BUDGET EFFECT:** Additional utility, operational, and staffing costs associated with expanded facility.

**VICINITY MAP:**



**CITY OF CHULA VISTA**  
**CAPITAL IMPROVEMENTS PROGRAM DETAIL**

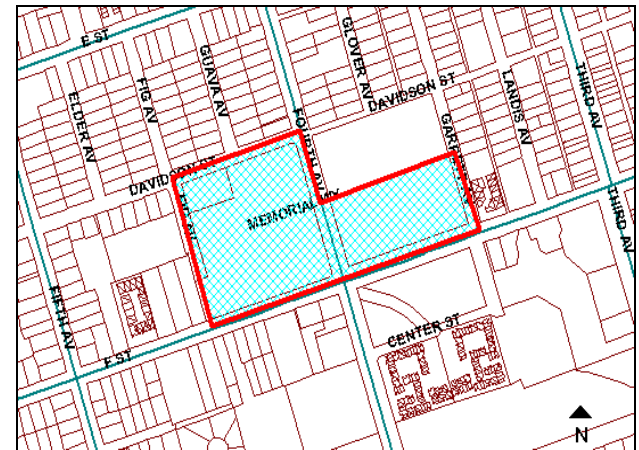
<b>CIP NO:</b>	GG166	<b>NEW CIP NO:</b>	21091660	<b>INITIALLY SCHEDULED:</b>	7/1/1999
<b>TITLE:</b>	HVAC Equipment Upgrades - Civic Center - Phase I/II/III			<b>DEPARTMENT:</b>	General Services
<b>COMMUNITY PLAN AREA:</b>	Western City			<b>PROJECT MANAGER:</b>	Rick Matkin

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2002-03</b>		<b>FY 2003-04</b>	<b>FY 2004-05</b>	<b>FY 2005-06</b>	<b>FY 2006-07</b>	<b>FY 2007-08</b>
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$90,000	\$90,000		\$0	\$0	\$0	\$0	\$0
4. Construction	\$1,465,000	\$1,465,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$1,555,000</b>	<b>\$1,555,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
RCT	\$1,555,000	\$1,555,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$1,555,000</b>	<b>\$1,555,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

- DESCRIPTION:** Replacement of HVAC equipment at Civic Center Library, Police Department, City Hall, and the Public Services Building including, but not limited to, air handlers, water source heat pumps, water cooling towers, HVAC pumps, boilers, and HVAC control systems.
- JUSTIFICATION:** Most of the existing HVAC systems have exceeded their life expectancy and have shown deterioration or failure of some of the major components within the Civic Center complex. Although the City has completed some energy retrofit projects over the last few years, there still exists maintenance issues with the remaining equipment. Priorities for replacement will be determined by the condition of the equipment and the critical function of the equipment. There may be some incentive programs available from the City's energy service provider.
- SCHEDULING:** Phase I: replacement of the six air-handler units on the roof at the Civic Center Library. Phase II: replacement of the cooling towers, water sources heat pumps and control systems at PSB and City Hall. Phase III: replacement of the boilers at the Civic Center Library and PSB, and the air handlers at PD. This work will be coordinated with GG139-Civic Center Renovation.
- STATUS:** This project has been on hold, pending decisions on relocations and remodeling at the Civic Center. \$469,797.00 has been expended on this project through June 30, 2003.
- BUDGET EFFECT:** The City will replace the existitng equipment with the most energy efficient and environmentally "friendly" equipment that is available at the time of construction. The City will reduce utility expenses as a result.

**VICINITY MAP:**



**CITY OF CHULA VISTA**  
**CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	GG171	<b>NEW CIP NO</b>	21091710	<b>INITIALLY SCHEDULED:</b>	7/1/2001
<b>TITLE:</b>	Public Works Information Systems Modernization/Expansion			<b>DEPARTMENT:</b>	Public Work Operations
<b>COMMUNITY PLAN AREA:</b>	Citywide			<b>PROJECT MANAGER:</b>	Bob Beamon

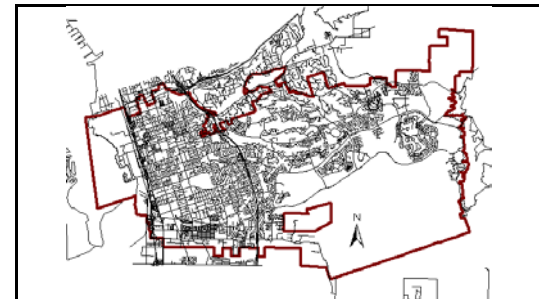
<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2002-03</b>		<b>FY 2003-04</b>	<b>FY 2004-05</b>	<b>FY 2005-06</b>	<b>FY 2006-07</b>	<b>FY 2007-08</b>
1. Planning / Env. Review	\$42,850	\$42,850		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$20,000	\$20,000		\$0	\$0	\$0	\$0	\$0
3. Design	\$33,000	\$33,000		\$0	\$0	\$0	\$0	\$0
4. Construction	\$163,995	\$163,995		\$0	\$0	\$0	\$0	\$0
5. hardware	\$313,900	\$313,900		\$0	\$0	\$0	\$0	\$0
6. software	\$470,405	\$470,405		\$0	\$0	\$0	\$0	\$0
7. installation	\$157,052	\$157,052		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$1,201,202</b>	<b>\$1,201,202</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
CORPRELO	\$217,754	\$217,754		\$0	\$0	\$0	\$0	\$0
Gas Tax	\$81,267	\$81,267		\$0	\$0	\$0	\$0	\$0
GENFUND	\$69,491	\$69,491		\$0	\$0	\$0	\$0	\$0
RCT	\$371,050	\$371,050		\$0	\$0	\$0	\$0	\$0
Special Sewer	\$390,833	\$390,833		\$0	\$0	\$0	\$0	\$0
STORMFEE	\$10,807	\$10,807		\$0	\$0	\$0	\$0	\$0
TRANSITCAP	\$60,000	\$60,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$1,201,202</b>	<b>\$1,201,202</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:**

The following are part of the Public Works Information System (WMS) modernization/expansion; Infrastructure Management modules , including Sewer module, Storm Drain module, Right of Way module, and Streets module. Hardware and software was also purchased to collect right-of-way, storm drain, and streets data by utilizing voice-to-data technology coupled with a Global Positioning System (GPS). Computers, laptop computers, and special software was also purchased. Handheld data input devices are now included. These components will assist in the management of Public Works Operations assets and planned work. In addition, due to the City's continued growth, it is necessary to implement a work management program for the Custodial Section of Public Works. The "Breeze Program" will improve the section's inspection of all City facilities and will assist with scheduling routine and non-routine tasks. This system will also track the level of service that is being provided for all City facilities. In addition, the system will provide important information on how the section's labor trends change based on requests from staff and by public demands.

**VICINITY MAP:**



**CITY OF CHULA VISTA**  
***CAPITAL IMPROVEMENTS PROGRAM DETAIL***

**JUSTIFICATION:** The WMS system needs to be expanded to add infrastructure module applications (IMA) to better manage the City's assets and to provide a link to the City's GIS systems to visually show areas where work has been completed or has been planned. As part of this Integrated Infrastructure Management System, infrastructure modules can be added to link to the WMS. Engineering staff as well as Operations staff will use these modules. The Breeze program is a two part request: Part 1 is for providing a work management program at a cost of \$19,700, which includes training, purchasing licenses, software, and hardware. Part 2 is for staff support, which includes an intern that's temporary part time for three months at a cost of \$6,500. The intern will assist with gathering information on all City facilities, such as the square footage, the type of surfaces in the facilities, the number of vents, doors, and windows, etc.

**SCHEDULING:** Funds are budgeted for 2001-02 for the purchase of a street module, field application module and closed circuit television module (to work with Wastewater's televised data of sewer pipes). Funds are also budgeted to convert storm drain data from the GIS layer to populate the IMA and to purchase 15 additional IMA seats. In addition, funds are budgeted to purchase handheld data input devices for the Street Maintenance (4), Signing & Striping (2), Park Maintenance (8) crews to give them the capability to directly input crew and job data in the GIS and the WMS.

**STATUS:** Using existing appropriations, sewer, storm drain and right-of-way modules, and a datria hardware and software package for collecting data using GPS are being purchased. \$926,892.00 has been expended on this project through June 30, 2003.

**BUDGET EFFECT:** \$20,000 for annual maintenance and software support.

**CITY OF CHULA VISTA**  
**CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	GG174	<b>NEW CIP NO</b>	21091740	<b>INITIALLY SCHEDULED:</b>	6/6/2000
<b>TITLE:</b>	Document Imaging-Citywide			<b>DEPARTMENT:</b>	City Clerk/MIS
<b>COMMUNITY PLAN AREA:</b>	Citywide			<b>PROJECT MANAGER:</b>	Susan Bigelow/Louie Vignapiano

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2002-03</b>		<b>FY 2003-04</b>	<b>FY 2004-05</b>	<b>FY 2005-06</b>	<b>FY 2006-07</b>	<b>FY 2007-08</b>
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
5. Hardware	\$105,400	\$105,400		\$0	\$0	\$0	\$0	\$0
6. Software	\$42,187	\$42,187		\$0	\$0	\$0	\$0	\$0
7. Installation	\$69,540	\$69,540		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$217,127</b>	<b>\$217,127</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
DIFRECRD	\$69,540	\$69,540		\$0	\$0	\$0	\$0	\$0
GENFUND	\$147,587	\$147,587		\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$217,127</b>	<b>\$217,127</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

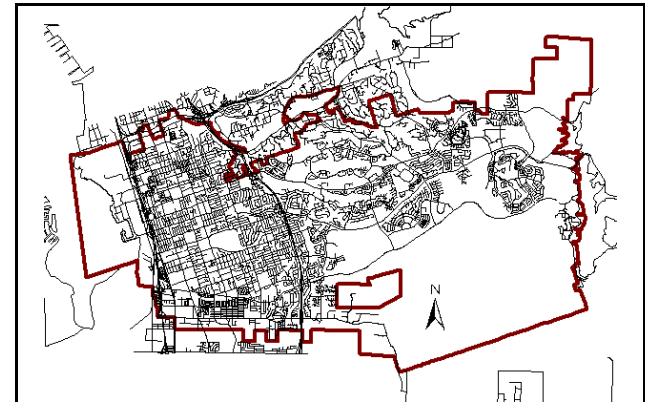
**DESCRIPTION:**

The City implemented the LaserFiche document imaging system during FY 1999-2000 in the City Clerk's Office to meet records storage and retrieval needs, to preserve vital and permanent documents, and to provide access to imaged records to other departments via the citywide network. Also during FY 1999-2000, the Engineering Division of Public Works purchased a scanner for large maps and drawings. During FY 2000-2001, the citywide system was expanded from 10 to 25 users and from 35 to 125 viewers. In addition, imaging capabilities were expanded to include the Engineering, Planning & Building, Human Resources and Police Departments. The project may be expanded to enhance imaging capabilities for the City Attorney, Community Development, Finance, Parks & Recreation, and Public Works/Operations Departments. The project will provide complete scan stations, training and consultation for those departments, as well as a second scan station, color scanner and additional software for the Police Department that will be used to image police reports, the conversion of records from microfilm to compact disk for use in the imaging system for the Finance, City Clerk's and City Attorney's Departments, and a high-speed, duplex scanner for the City Clerk's Office.

**JUSTIFICATION:**

The Finance Department and the City Attorney's and City Clerk's Offices have records, many of which are permanent or needed for research purposes, currently stored on microfilm, which is difficult to access and which provides no search capabilities to find needed information. In addition, the City Attorney's Office and

**VICINITY MAP:**



**CITY OF CHULA VISTA**  
***CAPITAL IMPROVEMENTS PROGRAM DETAIL***

the Community Development, Parks & Recreation, and Public Works/Operations Departments have records stored in various locations, hindering records research, occupying valuable office space, and compromising the security and long-term preservation of permanent records. The high-speed, duplex scanner will increase the productivity of the City Clerk's imaging staff by allowing two-sided documents (all ordinances, minutes and resolutions) to be scanned and indexed in a shorter period of time. The document imaging system will provide better service to the public, increase staff efficiency by reducing time and costs to locate and research paper records, provide access to public documents to all employees on the citywide network, reduce the floor space required to store paper documents, and provide improved security for permanent and vital records.

**SCHEDULING:** This project will be reviewed during the next Public Facilities DIF update to determine what, if any, portion of the hardware and software costs are DIF eligible. Once that study is completed, staff can recommend additional funding, as needed.

**STATUS:** Through FY 2000-2001, licenses have been purchased for 25 scan stations, and scan stations have been installed and are being utilized by the following departments: City Clerk, Public Works/Engineering, Planning & Building, Human Resources and Police. The web-link component of the software provides all City employees on the computer network with direct and instant access to the public documents that have thus far been scanned. Funding proposed will pay for staff to scan documents in Public Works Engineering and Planning and Building for records management. \$155,506.00 has been expended on this project through June 30, 2003.

**BUDGET EFFECT:** Annual software and hardware maintenance contract costs are currently at \$25,505, and are expected to grow to \$39,565 in the future.

**CITY OF CHULA VISTA**  
**CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	GG175	<b>NEW CIP NO:</b>	21011750	<b>INITIALLY SCHEDULED:</b>	7/1/2000
<b>TITLE:</b>	Nature Center Interior Exhibit Upgrades and Replacements			<b>DEPARTMENT:</b>	Nature Center
<b>COMMUNITY PLAN AREA:</b>	Bayfront			<b>PROJECT MANAGER:</b>	Dan Beintema

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2002-03</b>		<b>FY 2003-04</b>	<b>FY 2004-05</b>	<b>FY 2005-06</b>	<b>FY 2006-07</b>	<b>FY 2007-08</b>
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$336,949	\$236,949		\$100,000	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$336,949</b>	<b>\$236,949</b>		<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
GENFUND	\$336,949	\$236,949		\$100,000	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$336,949</b>	<b>\$236,949</b>		<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** Redesign and replacement of Nature Center interior exhibits. New structural and electrical components in the exhibits are needed to better function in a saltwater-rich environment. Re-design of the exhibits will provide better access by staff for daily maintenance, while minimizing inconvenience to visitors; take better advantage of the new flow-through seawater system through plumbing/drainage design; and improve the flow of visitors through the interior of the facility. Once the design is complete, staff will have a better estimate of the construction costs. Staff has submitted a State Grant application for 2000-01 for \$197,000 and will be seeking donations for this project.

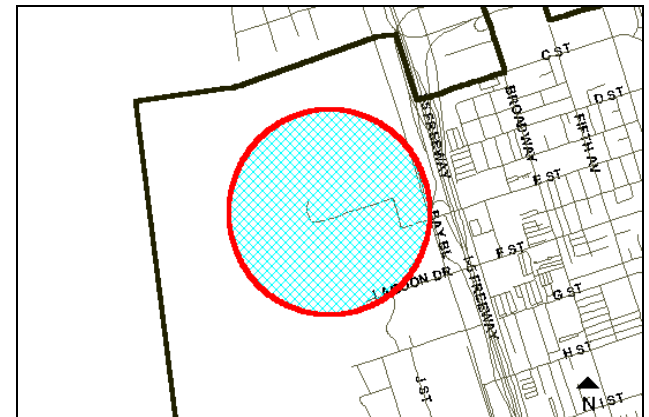
**JUSTIFICATION:** The current aquaria and exhibits were designed and constructed in 1987. The exhibits were designed as temporary, with a life of approximately five years. Since that time, numerous repairs have been made to the exhibit text panels as well as the plumbing, electrical, and drainage systems which support the exhibits. Many of the structural components are losing their structural value as a result of constant salt water and salt water spray intrusion.

**SCHEDULING:** Depending on availability of grant funds and ability to receive donations, design and construction could begin in FY03/04. The scope of the project may also be adjusted

**STATUS:** Project is recommended to be deferred in favor of higher priority shark and bat ray exhibit renovation project, and to transfer all funds to that project. Funds programmed in FY 03/04 are from a private donation. \$550.00 has been expended on this project through June 30, 2003.

**BUDGET EFFECT:** New design could result in more energy-efficiency and resource usage, resulting in a minimal, but positive, fiscal impact.

**VICINITY MAP:**



**CITY OF CHULA VISTA**  
**CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	GG176	<b>NEW CIP NO</b>	21011760	<b>INITIALLY SCHEDULED:</b>	7/1/2000
<b>TITLE:</b>	Nature Center Petting Pool Replacement (Shark and Ray Experience)			<b>DEPARTMENT:</b>	Nature Center
<b>COMMUNITY PLAN AREA:</b>	Bayfront			<b>PROJECT MANAGER:</b>	Dan Beintema

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2002-03</b>		<b>FY 2003-04</b>	<b>FY 2004-05</b>	<b>FY 2005-06</b>	<b>FY 2006-07</b>	<b>FY 2007-08</b>
1. Planning / Env. Review	\$5,000	\$5,000		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$39,287	\$39,287		\$0	\$0	\$0	\$0	\$0
4. Construction	\$877,954	\$877,954		\$0	\$0	\$0	\$0	\$0
5. project management	\$87,500	\$87,500		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$1,009,741</b>	<b>\$1,009,741</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
BAYFRONTCONS	\$45,959	\$45,959		\$0	\$0	\$0	\$0	\$0
GENFUND	\$963,782	\$963,782		\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$1,009,741</b>	<b>\$1,009,741</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** The project improvements include redesigning and reconstructing the pool, drainage, filtration and aeration systems, constructing ADA-compliant access ramps and walks, securing the pool exhibit with interpretive panels and a solid roof structure, and relocating the hand washing stations to the entrance/exit point of the exhibit. Once the design is complete, staff will have a better estimate of the construction cost.

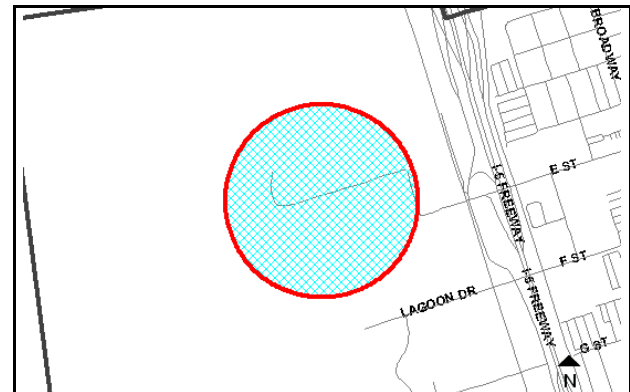
**JUSTIFICATION:** The existing petting pool was originally constructed shortly after the building opened in 1987. The pool walls have developed structural cracks over the past two years, and although the exhibit is the most popular one at the Center, the supporting systems (freshwater hand washing, aeration, drainage, filtration, and concrete ramps) have become patch-work and present operational concerns. Of particular concern is the fact that there is no security fencing for the pool.

**SCHEDULING:** Under Construction.

**STATUS:** Project will be complete in the fall of 2003. \$547,214.00 has been expended on this project through June 30, 2003.

**BUDGET EFFECT:** Minimal.

**VICINITY MAP:**



**CITY OF CHULA VISTA**  
**CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	GG177	<b>NEW CIP NO</b>	21021770	<b>INITIALLY SCHEDULED:</b>	7/1/2001
<b>TITLE:</b>	Building Renovation/Improvements - Public Services Building - Civic Center Complex			<b>DEPARTMENT:</b>	Planning and Building
<b>COMMUNITY PLAN AREA:</b>	Central Chula Vista			<b>PROJECT MANAGER:</b>	Brad Remp

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2002-03</b>		<b>FY 2003-04</b>	<b>FY 2004-05</b>	<b>FY 2005-06</b>	<b>FY 2006-07</b>	<b>FY 2007-08</b>
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$39,205	\$37,205		\$2,000	\$0	\$0	\$0	\$0
4. Construction	\$131,777	\$131,777		\$0	\$0	\$0	\$0	\$0
5. furniture	\$120,000	\$120,000		\$0	\$0	\$0	\$0	\$0
6. equipment	\$4,585	\$0		\$4,585	\$0	\$0	\$0	\$0
7. project management	\$0	\$0		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$295,567</b>	<b>\$288,982</b>		<b>\$6,585</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
DIFCIVIC	\$254,902	\$254,902		\$0	\$0	\$0	\$0	\$0
GENFUND	\$40,665	\$34,080		\$6,585	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$295,567</b>	<b>\$288,982</b>		<b>\$6,585</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** The main focus of this project is to streamline the services provided by the Planning and Building Departments for the public into one service counter. As part of that streamlining, there will be reorganization of the staff from the two Divisions that provide these various services to one central area. This area will include plan check, business license, code enforcement, permit services, and GIS services. This will be accomplished through relocation of existing offices and workstations, installation of new workstations, upgrading of some lighting, and rebalancing of various HVAC units to account for these office changes.  
Cost estimates are based on conceptual plans that were prepared by RNL Design, which were developed through space planning meetings with the Department staff and Administration.

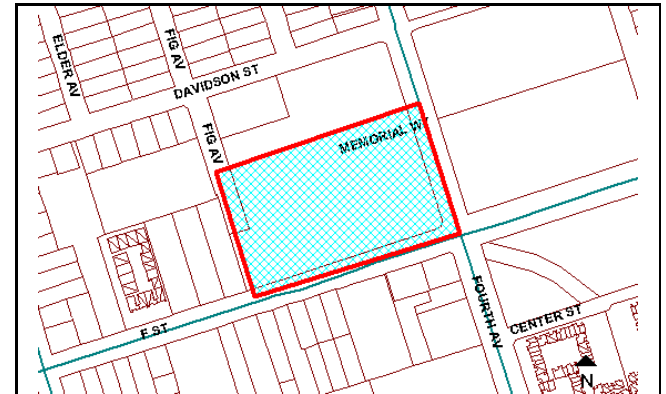
**JUSTIFICATION:** Improvements are needed to better serve the public.

**SCHEDULING:** Construction will be complete in the Summer of 2003.

**STATUS:** Underway. \$209,844.00 has been expended on this project through June 30, 2003.

**BUDGET EFFECT:** Minimal.

**VICINITY MAP:**



**CITY OF CHULA VISTA**  
**CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	GG179	<b>NEW CIP NO:</b>	21021790	<b>INITIALLY SCHEDULED:</b>	11/16/2001
<b>TITLE:</b>	City General Plan Update			<b>DEPARTMENT:</b>	Planning and Building
<b>COMMUNITY PLAN AREA:</b>	Citywide			<b>PROJECT MANAGER:</b>	Ed Batchelder

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2002-03</b>		<b>FY 2003-04</b>	<b>FY 2004-05</b>	<b>FY 2005-06</b>	<b>FY 2006-07</b>	<b>FY 2007-08</b>
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
CDBG	\$35,488	\$35,488		\$0	\$0	\$0	\$0	\$0
DIFTRANS	\$96,472	\$96,472		\$0	\$0	\$0	\$0	\$0
GENFUND	\$17,269	\$17,269		\$0	\$0	\$0	\$0	\$0
PFDIF COMBINED	\$196,128	\$196,128		\$0	\$0	\$0	\$0	\$0
RDABF/TC	\$185,963	\$185,963		\$0	\$0	\$0	\$0	\$0
SEWERSRV	\$43,475	\$43,475		\$0	\$0	\$0	\$0	\$0
SOWEST PJT	\$417,335	\$417,335		\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$992,130</b>	<b>\$992,130</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** The comprehensive update of the City's General Plan is a significant undertaking requiring substantial investments in time, staff and consultant resources. The General Plan provides the long-term blueprint for the physical development of the City, typically covering a 20 year period. General Plans are normally updated every five to ten years. Although some elements were revised in conjunction with the Otay Ranch General Development Plan in 1993 and the Housing Element was updated in December of 2000, the City's General Plan has not been comprehensively updated since 1989.

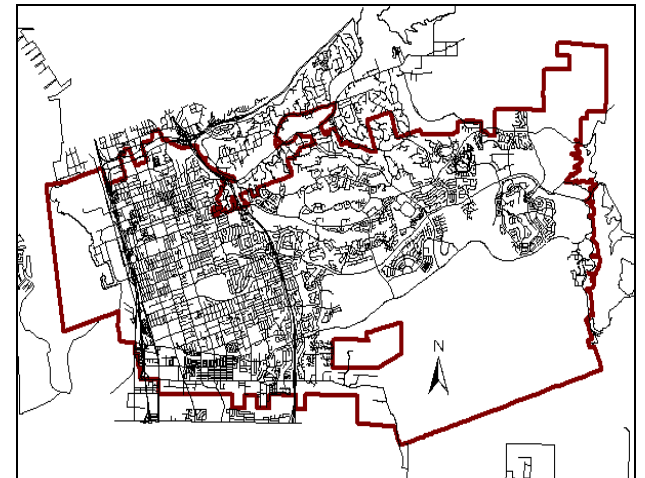
**JUSTIFICATION:** In order for the City to properly plan for the future, the General Plan needs to be updated.

**SCHEDULING:** The Update started in November of 2001 and should be complete before the end of FY 03/04.

**STATUS:** On-going. \$165,808.00 has been expended on this project through June 30, 2003.

**BUDGET EFFECT:** Significant staff resources from a variety of departments will be utilized in the development of the Update.

**VICINITY MAP:**



**CITY OF CHULA VISTA**  
**CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	GG180	<b>NEW CIP NO:</b>	21021800	<b>INITIALLY SCHEDULED:</b>	7/1/2001
<b>TITLE:</b>	Energy Efficiency and Power Reliability Audit			<b>DEPARTMENT:</b>	Administration
<b>COMMUNITY PLAN AREA:</b>	Citywide			<b>PROJECT MANAGER:</b>	Willie Gaters

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2002-03</b>		<b>FY 2003-04</b>	<b>FY 2004-05</b>	<b>FY 2005-06</b>	<b>FY 2006-07</b>	<b>FY 2007-08</b>
1. Planning / Env. Review	\$50,000	\$50,000		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$50,000</b>	<b>\$50,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
GENFUND	\$50,000	\$50,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$50,000</b>	<b>\$50,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** The City's energy costs have more than doubled over the past year. Several energy management options have emerged to help the City contain costs. One primary option is to ensure that all available conservation efforts have been identified and implemented. Staff proposes that the City hire a consultant to conduct an audit of all City facilities to identify potential energy efficiency opportunities to implement.

Additionally, the project will evaluate certain City facilities to determine power reliability needs. A number of City facilities were constructed more than 20 years ago. With the advent of computer use and other consumer electronics such as printers and faxes, City facilities may not be adequately designed to meet current load requirements. This project will serve to identify system enhancements and recommendations to improve power reliability.

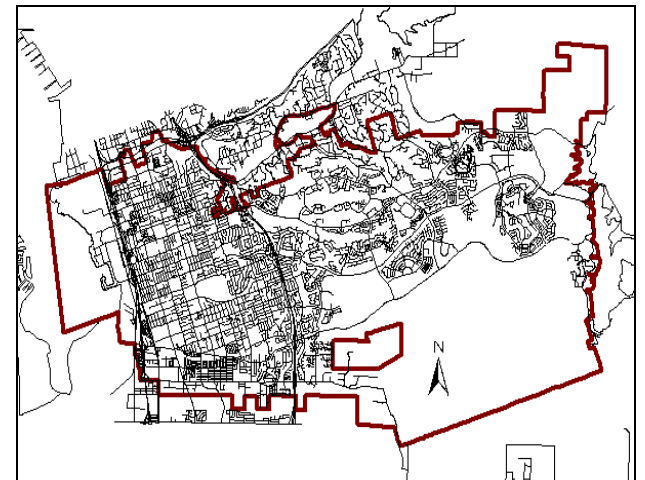
**JUSTIFICATION:** Staff believes that energy efficiency opportunities exist which can result in shedding additional electricity load and in future cost savings. This year alone a traffic signal retrofit from incandescent bulbs to LED technology will result in 1 MW of electricity that will be saved with a cost savings of at least \$150,000 based on current electricity cost. In the past eight years, the City has managed to shed electricity load by about 20% resulting a cumulative savings totaling over \$1 million.

**SCHEDULING:** The consultant will be hired to conduct the audit in FY2003-04. Implementation of any adopted recommendations may take additional funding and time.

**STATUS:** No funds have been expended on this project as of June 30, 2003.

**BUDGET EFFECT:** The goal is to save an additional 10% of City energy use.

**VICINITY MAP:**



**CITY OF CHULA VISTA**  
**CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	GG181	<b>NEW CIP NO:</b>	21051810	<b>INITIALLY SCHEDULED:</b>	7/1/2004
<b>TITLE:</b>	Comprehensive Zoning Code Update			<b>DEPARTMENT:</b>	Planning and Building
<b>COMMUNITY PLAN AREA:</b>	Citywide			<b>PROJECT MANAGER:</b>	Jim Sandoval

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2002-03</b>		<b>FY 2003-04</b>	<b>FY 2004-05</b>	<b>FY 2005-06</b>	<b>FY 2006-07</b>	<b>FY 2007-08</b>
1. Planning / Env. Review	\$270,000	\$0		\$0	\$100,000	\$90,000	\$80,000	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$270,000</b>	<b>\$0</b>		<b>\$0</b>	<b>\$100,000</b>	<b>\$90,000</b>	<b>\$80,000</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
GENFUND	\$270,000	\$0		\$0	\$100,000	\$90,000	\$80,000	\$0
<b>TOTALS:</b>	<b>\$270,000</b>	<b>\$0</b>		<b>\$0</b>	<b>\$100,000</b>	<b>\$90,000</b>	<b>\$80,000</b>	<b>\$0</b>

**DESCRIPTION:** The existing Chula Vista Zoning Code contains internal inconsistencies as well as inconsistencies with other City regulatory documents. The comprehensive update of the General Plan will create additional inconsistencies. The existing document is also not "user friendly" and does not provide proactive guidance to developers.

The first phase of this project will correct internal inconsistencies, provide clarity and insure the documents are legally defensible. The second phase will insure compatibility with the newly updated General Plan and develop new standards for certain areas of the community. The final phase will insure the City's various development related regulatory documents are consistent.

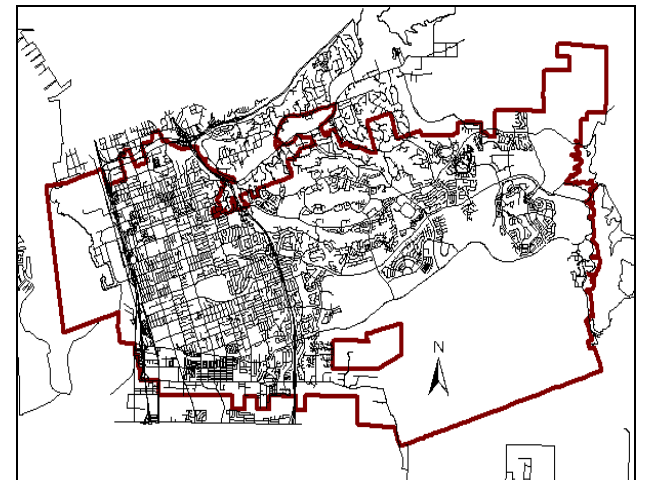
**JUSTIFICATION:** The Comprehensive Update of the Zoning Code and other key regulatory documents will do the following: 1) Provide consistency with the General Plan and implement its recommendations; 2) Resolve internal inconsistencies; 3) Create more understandable standards; 4) Resolve conflicts between regulatory documents; 5) Make the Zoning Code more legally defensible; and 6) Provide development standards "tailored" to specific areas of the community in need of revitalization

**SCHEDULING:** The first phase, which will likely comprise City staff time may commence in FY 03/04. The bulk of the costs, including consultant costs would commence in FY 04/05, subsequent to the adoption of the updated General Plan. The update is expected to be completed in FY 05/06.

**STATUS:**

**BUDGET EFFECT:** Staff time charges during the update, minimal thereafter.

**VICINITY MAP:**



**CITY OF CHULA VISTA**  
**CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	GG182	<b>NEW CIP NO</b>	21041820	<b>INITIALLY SCHEDULED:</b>	7/1/2003
<b>TITLE:</b>	Construction and Repair Work Management System			<b>DEPARTMENT:</b>	General Services
<b>COMMUNITY PLAN AREA:</b>	Citywide			<b>PROJECT MANAGER:</b>	Rick Matkin

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2002-03</b>		<b>FY 2003-04</b>	<b>FY 2004-05</b>	<b>FY 2005-06</b>	<b>FY 2006-07</b>	<b>FY 2007-08</b>
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
5. software	\$35,000	\$0		\$35,000	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$35,000</b>	<b>\$0</b>		<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
CORPRELO	\$35,000	\$0		\$35,000	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$35,000</b>	<b>\$0</b>		<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** This is a Facility Management software program that will enable the Construction and Repair Division to track Work Order Requests, Project Management, and Preventive Maintenance for all City facilities.

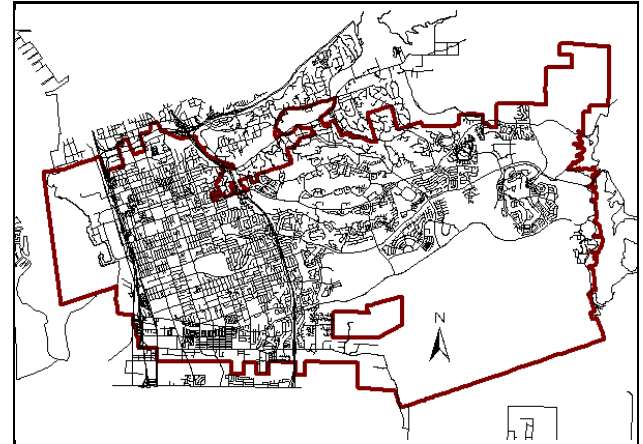
**JUSTIFICATION:** This program is needed for tracking Preventive Maintenance, Projects, and Work Requests from other departments for the Construction and Repair Division. With this program the City will be able to establish preventive maintenance schedules on a wide variety of facility equipment and materials. This program will enable the Construction and Repair Division a more efficient way of tracking cost and labor for the numerous projects and work requests they receive for all of hte City facilities.

**SCHEDULING:** This program is scheduled to be installed in the first quarter of FY 2003/2004.

**STATUS:**

**BUDGET EFFECT:** Periodic software updates.

**VICINITY MAP:**



**CITY OF CHULA VISTA**  
**CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	GG183	<b>NEW CIP NO:</b>	21041830	<b>INITIALLY SCHEDULED:</b>	7/1/2003
<b>TITLE:</b>	GIS - Orthophotography/Topography Project			<b>DEPARTMENT:</b>	Management & Information Services
<b>COMMUNITY PLAN AREA:</b>	Citywide			<b>PROJECT MANAGER:</b>	Tom McDowell

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2002-03</b>		<b>FY 2003-04</b>	<b>FY 2004-05</b>	<b>FY 2005-06</b>	<b>FY 2006-07</b>	<b>FY 2007-08</b>
1. Planning / Env. Review	\$82,500	\$0		\$82,500	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$82,500</b>	<b>\$0</b>		<b>\$82,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
DIFTRANS	\$27,500	\$0		\$27,500	\$0	\$0	\$0	\$0
GASTAX	\$27,500	\$0		\$27,500	\$0	\$0	\$0	\$0
SEWERFAC	\$27,500	\$0		\$27,500	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$82,500</b>	<b>\$0</b>		<b>\$82,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** Acquire 6 inch orthophotography of the City, supplemented with two foot contours. This photography will be utilized to update the City's Geogrphical Information System and is utilized by almost all City departments.

**JUSTIFICATION:** The existing orthophotography is several years old and does not provide the level of detail needed.

**SCHEDULING:** Will be completed in FY 03/04

**STATUS:**

**BUDGET EFFECT:** Minimal

NOTE: Other agencies may be willing to participate in the costs of this project. Any funds received will be used to offset the City's costs.

**VICINITY MAP:**

